

COMPONENT CAPITAL IMPROVEMENT PLAN (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
Municipal Development						
<i>Park Design</i>						
Academy Service Area Park Development						
Lafayette Park		\$350,000				\$350,000
Tanoan Corridor Park		\$500,000			\$200,000	\$700,000
San Antonio Corridor Park			\$600,000			\$600,000
Arroyo Del Oso Park				\$450,000	\$600,000	\$1,050,000
Sub Totals		\$850,000	\$600,000	\$450,000	\$800,000	\$2,700,000
Foothills SE Service Area Park Development						
Tramway Linear Park			\$300,000			\$300,000
Manzano Mesa Community Center				\$275,000		\$275,000
Singing Arrow Park					\$100,000	\$100,000
Sub Totals			\$300,000	\$275,000	\$100,000	\$675,000
North Albuquerque Service Area Park Development						
North Domingo Baca Community		\$1,000,000	\$1,000,000		\$800,000	\$2,800,000
Sub Totals		\$1,000,000	\$1,000,000		\$800,000	\$2,800,000
North Valley I-25 Service Area Park Development						
Land Acquisition		\$300,000	\$600,000			\$900,000
Paseo de Estrella Park			\$1,000,000			\$1,000,000
New Park Development				\$800,000	\$600,000	\$1,400,000
Sub Totals		\$300,000	\$1,600,000	\$800,000	\$600,000	\$3,300,000
SW Mesa Service Area Park Development						
Anderson Hills Park		\$1,000,000		\$500,000		\$1,500,000
Westgate Community Park		\$500,000	\$1,500,000	\$500,000	\$1,500,000	\$4,000,000
Avalon Park			\$900,000			\$900,000
Silver Tree Park			\$500,000	\$500,000		\$1,000,000
Tower Pond Community Park			\$2,000,000	\$1,500,000		\$3,500,000
El Rancho Grande 1				\$600,000		\$600,000
Eldorado Park				\$600,000		\$600,000
New Park Development					\$500,000	\$500,000
Sub Totals		\$1,500,000	\$4,900,000	\$4,200,000	\$2,000,000	\$12,600,000

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Volcano NW Service Area Park Development						
Trails Parks 1 and 2		\$1,500,000				\$1,500,000
Ventana Ranch Community Park		\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$6,000,000
Black Arroyo Park			\$1,000,000			\$1,000,000
Creighton Park			\$1,000,000			\$1,000,000
Ventana Ranch West			\$1,500,000			\$1,500,000
Andalucia Park				\$250,000		\$250,000
Seville Park				\$1,000,000		\$1,000,000
Sundoro South Park				\$250,000		\$250,000
Rancho Encantado Park					\$700,000	\$700,000
Ridgeview Village Park					\$800,000	\$800,000
The Crossing Park					\$1,000,000	\$1,000,000
Tuscany Park					\$800,000	\$800,000
Sub Totals		\$3,500,000	\$4,500,000	\$3,500,000	\$4,300,000	\$15,800,000
Totals		\$7,150,000	\$12,900,000	\$9,225,000	\$8,600,000	\$37,875,000